

III. Calculations for FY 2008-09 Appropriations Request

Consumer Protection Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services - GAB						
Previous Year Long Bill Appropriation (SB 07-239)	\$1,914,192	26.3	1,079,213	485,806	71,188	277,985
Salary Survey	\$54,369		28,627	19,104	6,638	
Achievement Pay	\$17,782		9,336	6,272	2,174	
Supplemental Amortization Equalization Disbursement	\$3,202		1,495	1,277	430	
OSPB Base Adjustment (0.2%)	(4,277)		(2,237)	(1,323)	(161)	(556)
HB 07-1321 Regulation of Wholesale Food Manufacturers	\$148,851	1.5		148,851		
Decision Item # 10 - Increased inspectional cost due to expansion	\$2,349				2,349	
Personal Services Appropriation Request	\$2,136,468	27.8	\$1,116,434	\$659,987	\$82,618	\$277,429
Operating Expenses - GAP						
Previous Year Long Bill Appropriation (SB 07-239)	\$109,271		20,508	51,311	8,900	28,552
HB 07-1321 Regulation of Wholesale Food Manufacturers	\$199			199		
Decision Item # 10 - Increased inspectional cost due to expansion	\$808				808	
Operating Expenses Appropriation Request	\$110,278		\$20,508	\$51,510	\$9,708	\$28,552
Capital Outlay						
Previous Year Long Bill Appropriation (SB 07-239)	\$64,872		64,872			
FY 2007-08 DI #4 - 2nd Year Impact	(64,872)		(64,872)			
Capital Outlay	\$0		\$0	\$0	\$0	\$0
Indirect Costs - GGN						
Previous Year Long Bill Appropriation (SB 07-239)	\$218,600			130,333	11,457	76,810
HB 07-1321 Regulation of Wholesale Food Manufacturers	\$25,882			25,882		
Indirect Costs Appropriation Request	\$244,482		\$0	\$156,215	\$11,457	\$76,810
(8) Consumer Protection Division Total	\$2,491,228	27.8	\$1,136,942	\$867,712	\$103,783	\$382,791

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